

# ***BUILDINGS & GROUNDS***

## **DESCRIPTION**

Buildings and Grounds is responsible for the preservation of County facilities and equipment through a comprehensive program of custodial, horticultural, and technical maintenance in order to protect and enhance the County's investment in real

property. The Department also provides general labor support to County agencies for repair and remodeling projects to ensure that Countywide space needs are addressed in the most efficient manner.

## **FINANCIAL ACTIVITY**

	<b>FY2000 Actual</b>	<b>FY2001 Adopted</b>	<b>FY2002 Biennial Planned</b>	<b>FY2002 Adopted</b>	<b>Change FY2001 to FY2002</b>	<b>FY2003 Projected</b>	<b>FY2004 Projected</b>	<b>FY2005 Projected</b>
<b>Personnel</b>	\$1,974,012	\$2,079,500	\$2,161,800	\$2,149,300	3.4%	\$2,213,800	\$2,280,100	\$2,408,700
<b>Operating</b>	1,655,127	1,363,500	1,449,000	1,631,100	19.6%	1,631,100	1,631,100	1,711,100
<b>Capital</b>	<u>61,229</u>	<u>72,100</u>	<u>15,000</u>	<u>18,300</u>	-74.6%	<u>18,300</u>	<u>18,300</u>	<u>18,300</u>
<b>Total</b>	\$3,690,367	\$3,515,100	\$3,625,800	\$3,798,700	8.1%	\$3,863,200	\$3,929,500	\$4,138,100
 <b>Revenue</b>	 <u>332,055</u>	 <u>311,400</u>	 <u>315,900</u>	 <u>313,900</u>	 0.8%	 <u>314,500</u>	 <u>315,600</u>	 <u>316,600</u>
<b>Net Cost</b>	\$3,358,312	\$3,203,700	\$3,309,900	\$3,484,800	8.8%	\$3,548,700	\$3,613,900	\$3,821,500
 <b>FT Pos.</b>	 62	 64	 65	 64	 0	 64	 64	 69

## **BUDGET ANALYSIS AND EVALUATION**

Buildings and Grounds employees continue to provide efficient and cost effective service to the County. Evidence of quality cost saving measures, recommended by Buildings and Grounds staff in the past year, included a savings of \$1,700 on an alarm system for the Commonwealth Attorney's office, a \$1,000 savings in connection with custodial maintenance of the Midlothian Police Precinct, and substantial cost savings will be realized for an air-conditioning vent system replacement in the IST building.

Included in the FY2002 operating budget is a \$175,900 adjustment for a full year for custodians, utilities, and other associated costs for the opening of the new Juvenile & Domestic Relations Court building, and the two new Chester and LaPrade Library branches.

The County's FY2002 Technology Improvement Program includes \$40,500 to purchase a

computerized work order system for Buildings and Grounds. Technology Improvement projects are included in the County's Capital Improvement Program. This new system will allow County employees to enter requests for repairs and maintenance on line and enable users to view response and work order status. The system will also collect and track the cost of each work order by labor and materials so that accurate costs and management data can be readily available for future analysis.

In addition, \$200,000 is annually allocated in the County's Capital Improvement Program to address aging infrastructure needs such as HVAC, roof, and carpet replacement. This allocation is not included in the departmental operating budget.

The Department continues its efforts in the area of process management and has flowcharted nine micro processes. In FY2002 additional flow charts and process improvements will be completed.

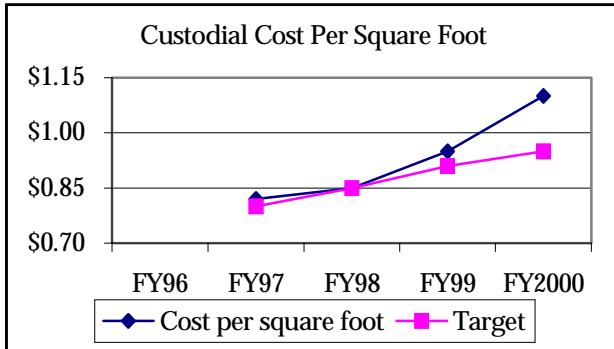
# ***BUILDINGS & GROUNDS***

## **HOW ARE WE DOING?**

**Goal:** Achieve a high level of customer satisfaction at minimal cost. Supports Countywide Strategic Goal Number 1.

**Objective:** Ensure that custodial services are delivered at the lowest cost

**Measure:** Cost per square foot to provide custodial services



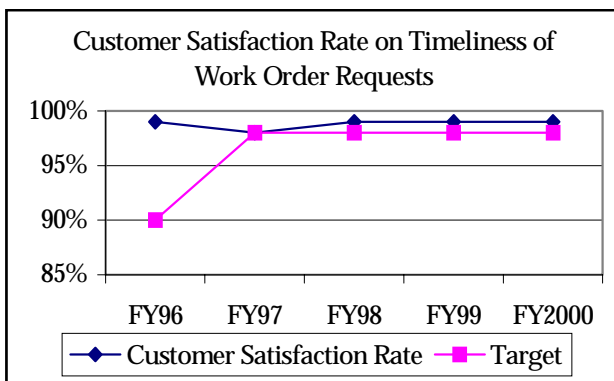
### **Initiatives**

- Allocation of Resources
- Bulk ordering of supplies

**Goal:** Exceed customer expectations. Supports Countywide Strategic Goal Number 1.

**Objective:** To respond to work orders so that 98% of customers are satisfied

**Measure:** Customer Satisfaction Rate



### **Initiatives**

- Customer Service Plan
- Annual Customer Satisfaction Survey
- Automated Work Order System

## **WHERE ARE WE GOING?**

Implementation of the new automated work order system during FY2002 will enable staff to maximize the use of man-hours and minimize down time for employees.

Over the next three years funding has been proposed for the following buildings in the Capital Improvement Program: the Police property/evidence storage facility, the Hull Street Police Precinct, expansion of the Circuit/General District Courthouse, and the Community Development building. These new facilities will affect the workload of the custodial, technical, and maintenance staff of Buildings and Grounds.

However, funding has not been included in FY2003 or FY2004 to accommodate these needs. These issues will need to be addressed in future year budgets. In FY2005, \$140,000 has been included to fund the creation of five positions (one mechanic, one maintenance worker, and three custodians) as well as an \$80,000 increase in utility costs due to the opening of the new community development building.

Future year projections include minimal increases in personnel costs due to anticipated increases in benefit costs.